

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 2896-01
Bill No.: SB 1015
Subject: Public Safety Dept; Elementary and Secondary Education Dept; Education,
Elementary and Secondary; Children and Minors; Courts
Type: Original
Date: March 30, 2004

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2005	FY 2006	FY 2007
Total Estimated Net Effect on General Revenue Fund	\$0	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2005	FY 2006	FY 2007
GREAT	\$0	\$0	\$0
Total Estimated Net Effect on Other State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 6 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2005	FY 2006	FY 2007
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2005	FY 2006	FY 2007
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Office of State Treasurer** indicated this proposal would have no fiscal impact on their agency.

Officials from the **Department of Public Safety (DPS)** stated their agency would need a Program Manager and Clerk Typist III to provide administration of the Gang Resistance Education and Training Program (GREAT). For fiscal note purposes only, **Oversight** has adjusted the positions and salaries to match the average salaries for like positions within the agency. Equipment and expense costs have also been adjusted to match guidelines set out by the Office of Administration.

Officials from the **Department of Elementary and Secondary Education (DESE)** state the proposal would require their agency to work in conjunction with DPS to develop the GREAT program for school districts which DESE determines are in need of such programs. The impact on DESE would be minimal as the curriculum, federal funding for law enforcement agencies, guidelines, and agreements with school districts have already been established by the federal government. DESE assumes DPS will provide costs related to training.

In addition, the proposal would require DESE to develop the "Show Me Students With Character Initiative" program to promote character education in public schools. The impact on DESE

ASSUMPTION (continued)

would be minimal since this program is nearly identical to the current Characterplus program. However, there would likely be costs to school districts to implement statewide and the state would likely cover those costs. The FY 02 appropriation for Characterplus was \$995,000.

DESE noted that the proposal would also create a \$10 surcharge to be assessed as costs in each court proceeding filed in any court in the state in all felony criminal cases involving chapters 195, 565, 566, 569, 570, and 571, RSMo. Surcharge collections are to be deposited into the "GREAT Fund." An amount of up to fifty percent of the GREAT fund shall be used to promote the "Show Me Students With Character Initiative Program." DESE assumes the \$10 surcharge could create funding sufficient to cover any costs associated with implementing the program; however, DESE deferred to the Office of State Courts Administrator regarding the potential quantity of funding.

Officials from the **Office of the State Courts Administrator (CTS)** estimates, based on FY 2003 data, that the surcharge would apply to 20,979 circuit-level felony cases, and 4,236 associate circuit felony preliminary cases, for a total of 25,215 cases. Based on an average collection rate of 80 percent, the surcharge could provide about \$201,720 ($25,215 \times \$10 \times 80\%$) per year.

Oversight assumes the proposal mandates that fifty percent of the funds received annually by the GREAT fund shall be distributed to the GREAT program and up to fifty percent of the funds are to be used to promote the "Show-Me Students With Character Initiative Program". Oversight has ranged the cost to DESE to promote this program from \$0 to up to half of the proceeds coming into the GREAT Fund. Oversight has ranged the cost to DPS from \$0 to the total amount in the GREAT fund since it is unknown how much will be used by DESE to promote the character initiative program.

Officials from the **Boone County Sheriff's Department, Green County Sheriff's Department,** and the **Saint Louis Metro Police Department** did not respond to a request for fiscal note.

<u>FISCAL IMPACT - State Government</u>	FY 2005 (10 Mo.)	FY 2006	FY 2007
GREAT FUND			
<u>Income</u> – Department of Public Safety (DPS)			
\$10 surcharge on certain felony criminal cases	\$201,720	\$201,720	\$201,720
<u>Costs</u> – Department of Elementary and Secondary Education (DESE)			
Program Costs (Show-Me Students with Character Initiative)	(\$0 to \$100,860)	(\$0 to \$100,860)	(\$0 to \$100,860)
<u>Cost</u> - Department of Public Safety (DPS)			
Personal Expense (2 FTE)	(\$48,285)	(\$59,391)	(\$60,876)
Fringe Benefits	(\$20,038)	(\$24,588)	(\$25,203)
Equipment and Expense	<u>(\$17,127)</u>	<u>(\$3,296)</u>	<u>\$3,395</u>
Total Administrative Costs	(\$85,450)	(\$87,275)	(\$89,474)
<u>Costs</u> - DPS			
Program Costs - GREAT Program	<u>(Unknown to \$116,270)</u>	<u>(Unknown to \$114,445)</u>	<u>(Unknown to \$112,246)</u>
ESTIMATED NET EFFECT ON GREAT FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>FISCAL IMPACT - Local Government</u>	FY 2005 (10 Mo.)	FY 2006	FY 2007
SCHOOL DISTRICTS			
<u>Income</u> - DPS - GREAT Program	Unknown	Unknown	Unknown
<u>Income</u> - DESE - Show-Me Students with Character Initiative Program	Unknown	Unknown	Unknown
<u>Costs</u> - Program Costs	(Unknown-Not to Exceed \$116,270)	(Unknown-Not to Exceed \$114,445)	(Unknown-Not to Exceed \$112,246)
ESTIMATED NET EFFECT TO SCHOOL DISTRICTS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

DESCRIPTION

This proposal creates a Gang Resistance Education and Training program to be used in schools. The purpose of this program is to help children use non-violent means to resolve conflict and understand how gangs impact communities and individuals.

This program is to be administered by the Department of Public Safety and local law enforcement, in conjunction with the Department of Elementary and Secondary Education.

The funding for this program comes from a ten dollar surcharge assessed as costs in all criminal cases. There is a fund set up in the state treasury known as the "GREAT Fund" in which the money from the court costs is deposited and transferred to the Department of Public Safety.

The proposal also requires DESE to develop the "Show-Me Students With Character Initiative" program to promote character education in public schools. An amount of up to fifty percent of the GREAT fund shall be used to promote this program.

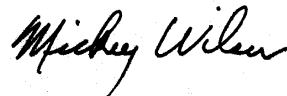
This legislation is not federally mandated and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Public Safety
Office of State Courts Administrator
Department of Elementary and Secondary Education
Office of State Treasurer

NOT RESPONDING

Boone County Sheriff's Department
Greene County Sheriff's Department
St Louis Metro Police Dept



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Director
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